

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Operations and Services**

**Program Outcome Statement**

Improve the social, physical and mental well-being of Sunnyvale's residents and business community by providing safe, attractive and usable golf facilities and services generating a profit through market-based pricing with optimum financial support provided to the Community Recreation Fund enabling essential recreation services to economically challenged, youth, senior, and disabled populations by providing:

- The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.
- The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures;
- Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling);
- Golf Shop Rental Services including the rental sets of golf clubs, golf cars and golf bag pull-carts;
- Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan;
- Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction;

So that:

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<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Golf courses landscapes and facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	0.00%	100.00%
* Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	4	0.00%	85.00%
* Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for usability. - Percent	4	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	0.00	1.00
* The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	3	0.00	1.00
* Overall Customer Satisfaction is 85%. - Percent	2	0.00%	85.00%
* Golf Rounds/Played Ratio is 1.0. - Ratio	2	0.00	1.00

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**Service Delivery Plan 64501 - SV GC, Landscapes & GC Components**

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with golf course landscapes and components is 85%. - Percent	0.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645000 - Mow Greens</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$71,627.22	3.00	1,248.80	\$23,875.74
<b>Activity 645010 - Maintain Greens</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$101,975.13	3.00	1,434.36	\$33,991.71
<b>Activity 645020 - Mow Tees and Collars</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$68,183.45	5.00	1,314.83	\$13,636.69
<b>Activity 645030 - Maintain Tees and Collars</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$51,715.46	5.00	944.86	\$10,343.09
<b>Activity 645040 - Mow Fairways</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$71,492.79	50.00	1,218.07	\$1,429.86
<b>Activity 645050 - Maintain Fairways</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$39,953.54	50.00	432.58	\$799.07

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645060 - Mow Aprons and Roughs</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$157,972.43	86.00	2,784.48	\$1,836.89
<b>Activity 645070 - Maintain Aprons and Roughs</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$19,541.46	86.00	358.59	\$227.23
<b>Activity 645080 - Provide for Control of Pests</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$45,189.55	145.00	706.94	\$311.65
<b>Activity 645090 - Provide Irrigation for Turf</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$191,444.88	100.00	1,286.37	\$1,914.45
<b>Activity 645100 - Repair of Irrigation Equipment</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$58,642.26	1,000.00	1,057.56	\$58.64
<b>Activity 645110 - Maintain Trees</b>				
Product: A Tree				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$56,540.13	2,313.00	1,024.54	\$24.44

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645120 - Maintain Ground Cover, Shrubs, Parking Lot</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$26,284.63	5.00	515.69	\$5,256.93
<b>Activity 645130 - Maintain Sand Traps</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$60,804.72	4.00	1,096.26	\$15,201.18
<b>Activity 645140 - Maintain Lakes</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$31,629.85	6.00	204.91	\$5,271.64
<b>Activity 645150 - Provide Amenities</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$91,771.71	364.00	1,904.51	\$252.12
<b>Activity 645160 - Repair of Mechanical Equipment</b>				
Product: An Equipment Repair				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$85,899.76	45.00	1,520.87	\$1,908.88
<b>Totals for Service Delivery Plan 64501:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$0.00</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$1,230,668.97</b>		<b>19,054.22</b>	

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**Service Delivery Plan 64502 - SV GC, Restaurant & Support Facilities**

The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with restaurant and support facilities is 85%. - Percent	0.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645200 - Maintain Cart Paths</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$18,310.82	3.00	340.38	\$6,103.61
<b>Activity 645210 - Provide for Miscellaneous Repairs</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$9,480.61	50.00	97.90	\$189.61
<b>Activity 645220 - Provide for Building Repairs</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$23,471.04	150.00	216.29	\$156.47
<b>Activity 645230 - Provide Custodial Maintenance</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$54,706.77	364.00	933.47	\$150.29
<b>Activity 645240 - Provide Safety Inspections</b>				
Product: A Scheduled Inspection				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$1,642.17	12.00	27.32	\$136.85
<b>Totals for Service Delivery Plan 64502:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$0.00</b>		<b>0.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$107,611.41</b>		<b>1,615.36</b>	

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**Service Delivery Plan 64503 - SV GC, Rental Services**

Golf Shop Rental Services including the rental sets of golf clubs, golf cars and golf bag pull-carts.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf course rental cars and equipment are free from hazardous conditions, with reported hazardous conditions abated prior to next rental. - Percent	0.00%	100.00%
* Staff survey results of golf course rental services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course rental services indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with rental services is 85%. - Percent	0.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645300 - Provide Rental Golf Cars - Sunnyvale</b>				
Product: A Golf Car Provided				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$131,699.03	60.00	4,551.73	\$2,194.98
<b>Activity 645310 - Repair Golf Cars - Sunnyvale</b>				
Product: A Golf Car Repaired				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$9,991.76	180.00	113.68	\$55.51
<b>Totals for Service Delivery Plan 64503:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$0.00</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$141,690.79</b>		<b>4,665.41</b>	

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**Service Delivery Plan 64504 - SV GC, Golf Shop Services**

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with golf services is 85%. - Percent	0.00%	85.00%
* Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	0.00	1.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645400 - Provide Customer Service - Sunnyvale</b>				
Product: A Golf Round				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$525,833.85	94,000.00	8,880.65	\$5.59
<b>Activity 645410 - Provide Tournament Services - Sunnyvale</b>				
Product: A Tournament Conducted				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$26,524.26	320.00	998.11	\$82.89
<b>Totals for Service Delivery Plan 64504:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$0.00</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$552,358.11</b>		<b>9,878.76</b>	

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**Service Delivery Plan 64505 - SG GC, Landscapes & GC Components**

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with golf course landscapes and components is 85%. - Percent	0.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645500 - Mow Greens</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$35,912.24	0.86	531.13	\$41,758.42
<b>Activity 645510 - Maintain Greens</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$36,112.77	0.86	454.26	\$41,991.59
<b>Activity 645520 - Mow Tees and Collars</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$16,820.01	0.69	366.90	\$24,376.83
<b>Activity 645530 - Maintain Tees and Collars</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$15,434.86	0.69	220.14	\$22,369.36
<b>Activity 645540 - Mow Fairways</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$44,895.94	20.00	861.93	\$2,244.80
<b>Activity 645550 - Maintain Fairways</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$16,549.00	20.00	139.77	\$827.45

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645560 - Mow Driving Range</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$6,284.31	8.00	116.48	\$785.54
<b>Activity 645570 - Maintain Driving Range</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$26,179.31	8.00	186.36	\$3,272.41
<b>Activity 645580 - Provide for Control of Pests</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$8,493.36	30.00	104.83	\$283.11
<b>Activity 645590 - Provide Irrigation for Turf</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$48,875.20	28.00	571.90	\$1,745.54
<b>Activity 645600 - Repair of Irrigation Equipment</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$12,053.37	200.00	174.72	\$60.27
<b>Activity 645610 - Maintain Trees</b>				
Product: A Tree				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$17,581.18	929.00	290.03	\$18.92

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645620 - Maintain Ground Cover, Shrubs, Parking Lot</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$17,963.44	2.20	450.77	\$8,165.20
<b>Activity 645630 - Maintain Sand Traps</b>				
Product: An Acre				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$12,576.18	0.40	279.54	\$31,440.45
<b>Activity 645640 - Provide Amenities</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$32,934.28	364.00	687.22	\$90.48
<b>Activity 645650 - Repair of Mechanical Equipment</b>				
Product: An Equipment Repair				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$24,825.70	20.00	447.27	\$1,241.29
<b>Totals for Service Delivery Plan 64505:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	<b>\$0.00</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$373,491.15</b>		<b>5,883.25</b>	

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**Service Delivery Plan 64506 - SG GC, Restaurant & Support Facilities**

The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with restaurant and support facilities is 85%. - Percent	0.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645660 - Provide for Misc Site Repair Activities</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$4,333.82	20.00	58.24	\$216.69
<b>Activity 645670 - Provide for Building Repairs</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$7,983.78	10.00	103.66	\$798.38
<b>Activity 645680 - Provide Custodial Maintenance</b>				
Product: A Scheduled Service				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$42,699.55	364.00	1,063.43	\$117.31
<b>Activity 645690 - Provide Safety Inspections</b>				
Product: A Scheduled Inspection				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$1,485.73	12.00	27.96	\$123.81
<b>Totals for Service Delivery Plan 64506:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$0.00</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$56,502.88</b>		<b>1,253.29</b>	

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**Service Delivery Plan 64507 - SG GC, Driving Range Services**

Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Driving range is free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course driving range services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course driving range services and gift shop indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with driving range is 85%. - Percent	0.00%	85.00%

**City of Sunnyvale  
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**Program 645 - Golf Course Operations and Services**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645700 - Prepare Driving Range - Sunken Gardens</b>				
Product: An Open Day				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$163,659.51	350.00	7,617.74	\$467.60
<b>Activity 645710 - Repair Driving Range Equipment - SG</b>				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$2,286.31	30.00	30.13	\$76.21
<b>Activity 645720 - Provide Golf Instruction - Sunken Garden</b>				
Product: A Lesson Provided				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$22,478.14	425.00	512.19	\$52.89
<b>Totals for Service Delivery Plan 64507:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$0.00</b>		<b>0.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$188,423.96</b>		<b>8,160.06</b>	

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**Program 645 - Golf Course Operations and Services**

**Service Delivery Plan 64508 - SG GC, Golf Shop Services**

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	100.00%
* Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	0.00%	85.00%
* Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	0.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	0.00	1.00
* The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	0.00	1.00
* Customer Satisfaction with golf services is 85%. - Percent	0.00%	85.00%
* Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	0.00	1.00

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**Program 645 - Golf Course Operations and Services**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 645800 - Provide Customer Service - Sunken Garden</b>				
Product: A Golf Round				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$164,910.18	87,500.00	6,551.18	\$1.88
<b>Activity 645810 - Provide Tournament Services - SG</b>				
Product: A Tournament Conducted				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$19,650.20	280.00	766.47	\$70.18
<b>Totals for Service Delivery Plan 64508:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$0.00</b>		<b>0.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$184,560.38</b>		<b>7,317.65</b>	

**City of Sunnyvale  
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**Program 645 - Golf Course Operations and Services**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 645:</b>				
FY 2002/2003 Adopted	\$0.00		0.00	
FY 2003/2004 Recommended	\$2,835,307.65		57,828.00	